

**FY 2016**

# **BUDGET MESSAGE**



**County Executive Kevin Kamenetz**

“ There is good government when those who are near are made happy, and when those who are afar are attracted. ”



– *Confucius*







# Responsible Fiscal Management

# FitchRatings

# Moody's



**STANDARD & POOR'S  
RATINGS SERVICES**

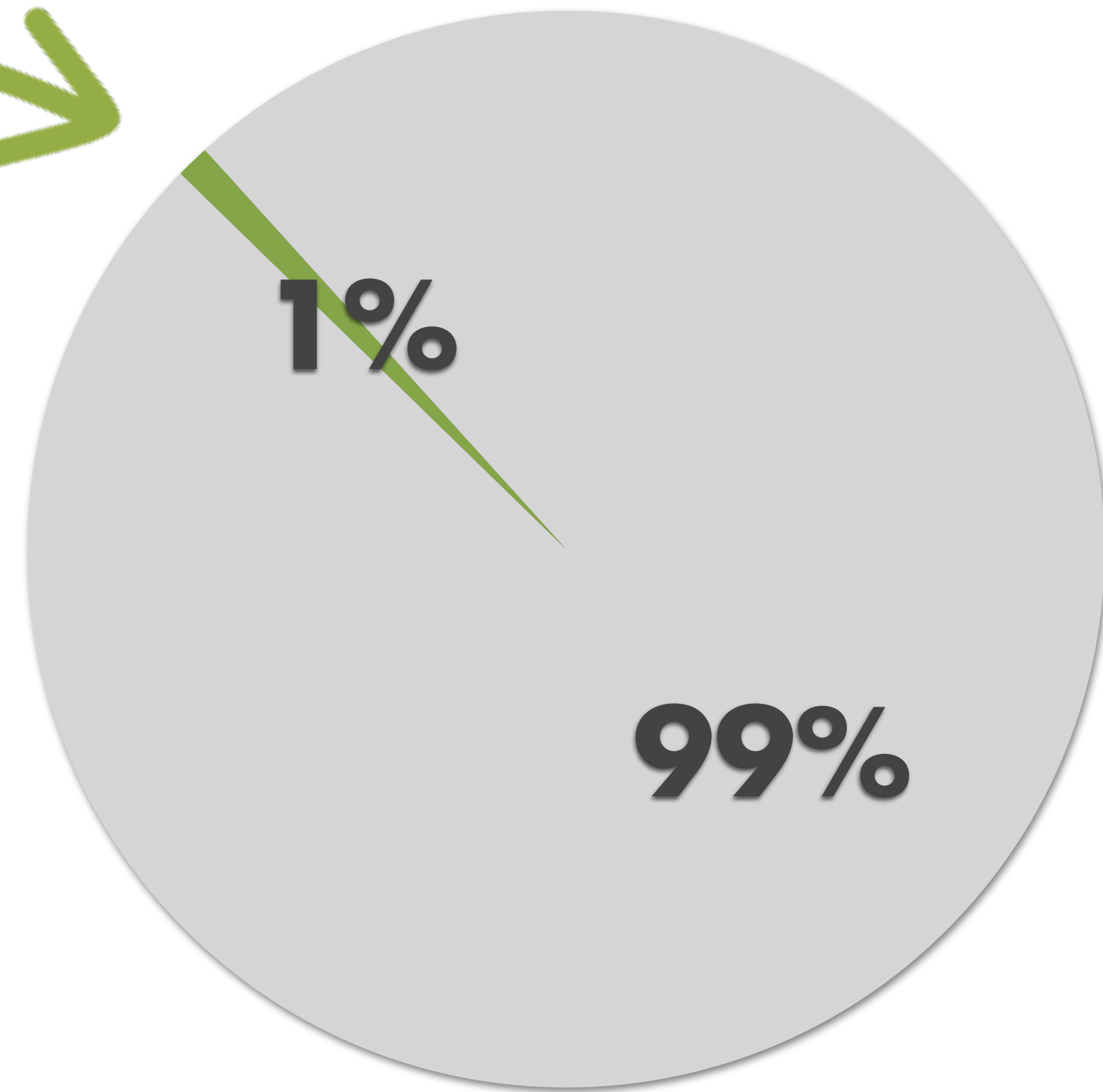
**McGRAW HILL FINANCIAL**







# Triple Triple-A Bond Rating







# Fund Balance







# PAYGO

Pay As You Go Funding

\$\$\$\$\$

VS

\$\$\$\$\$  
\$\$\$\$\$

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Cash Payment

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Loan + Interest



# PAYGO

## Capital Construction Project Contributions

**FY 2012**

**\$636,000**

**FY 2016**

**\$102,000,000**





# Fund Balance

FY 2016

\$207 million



# Operating Budget

FY 2016

\$1.96 billion





# Cost of Living Allowance



3%



Baltimore County Employees



# Living Wage Adjustment



\$1.5 million





Public Education



Public Safety



Rebuilding our Aging  
Infrastructure



# Smart Government



# Sollers Point Multipurpose Center





# Cockeysville Community Center





# County Campus Owings Mills Metro Center





# Soukup Arena







County Animal Services

Baltimore County Government Home

**Baltimore County Animal Services**  
Animal Shelter

Contact Us Liked Share

Adoption Hours: Wednesday–Friday, Noon–6PM  
Saturday & Sunday, 10AM–4PM

General Hours: 7 days a week, 8AM–4PM

Timeline

About

Adoptable Pets

Lost Dogs

More

PEOPLE

★★★★★  
1,870 likes  
6 visits

Invite your friends to like this Page

ABOUT

The Official Facebook page for Baltimore County Animal Services in Baltimore County, Maryland.

<http://www.baltimorecountymd.gov/Agencies/health/a...>

Suggest Edits

APPS

Adoptable Pets

Lost Dogs

Baltimore County Animal Services  
2 hrs · 🌐

Happy Tales!  
Carver, Fruit Loop, Sandals, and Temple were all adopted and taken to their furrever homes today!

Like · Comment · Share · Buffer

Don Mohler, Amy McGuirk, Anita Gorman and 66 others like this.

Home Notifications Messages Discover

TWEETS 2,685 FOLLOWING 968 FOLLOWERS 7,030 FAVORITES 315 LISTS 12

Baltimore County  
@BaltCoGov

Official Twitter page for Baltimore County Government • Social Media Customer Use Policy: [ow.ly/H40pj](http://ow.ly/H40pj) • Constituent Services: [ow.ly/H3ZPn](http://ow.ly/H3ZPn)

Baltimore County, Maryland  
[baltimorecountymd.gov](http://baltimorecountymd.gov)  
Joined May 2009

Tweet to Baltimore County

21 Followers you know

295 Photos and videos

Tweets Tweets & replies Photos & videos

Baltimore County @BaltCoGov · 9h

Kamenetz Unveils \$4 Million Funding Plan for New Towson Area Recreation and Open Space [ow.ly/2X6ia2](http://ow.ly/2X6ia2)

Baltimore County @BaltCoGov · 9h

Interested in becoming a #FosterParent, but need more info? Attend an information session tonight: [ow.ly/KH0Ev](http://ow.ly/KH0Ev)

Baltimore County @BaltCoGov · 9h

County Big Trees Sale – Great Deal for Homeowners, Helps Boost Residential Tree Canopy [ow.ly/2X65h1](http://ow.ly/2X65h1)

Baltimore County @BaltCoGov · Apr 7

Do you have room in your heart & home? Become a foster parent. Learn more at an informational meeting tomorrow: [ow.ly/KGYTa](http://ow.ly/KGYTa)

Baltimore County @BaltCoGov · Apr 7

Drug overdose deaths have more than tripled since 1990. Get tools to stop overdose deaths: [ow.ly/JThrc](http://ow.ly/JThrc)

What will I learn?

Training participants will learn:

Register Online!  
[www.baltimorecountymd.gov/odresponse](http://www.baltimorecountymd.gov/odresponse)













DIGITAL  
COUNTIES  
SURVEY

2014 WINNER







# Broadband Network

- 18 Branches of BCPL
- All campuses CCBC
- 25 county facilities
- 59 schools





# County-Owned Broadband Network

\$1.5 million savings



# OpEX Operational Excellence



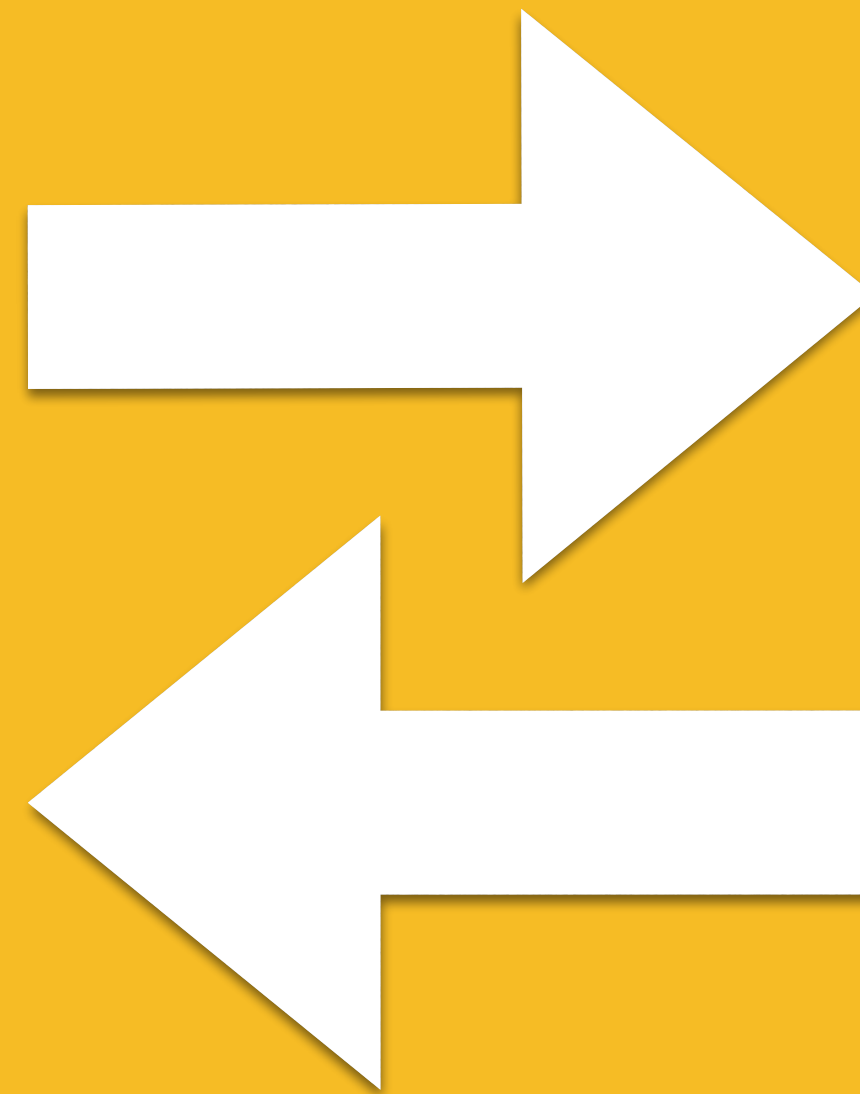


# Electronic Mobile Offices





# Hotspot Equipped Ambulances





\$9.2 million

Technology Fund



\$9.2 million

1.5 million

Broadband Fiber Expansion





\$9.2 million

1.5 million  
OpEx Initiatives





# \$9.2 million



## No Wrong Door









# \$3.2 million



## School Security Technology Initiatives





# \$330,000



DEPARTMENT OF  
RECREATION AND PARKS  
COUNCIL PROGRAMS

## Electronic Background Checks — Volunteers







# Investing in our Communities





**\$10 million revenue by FY 15**





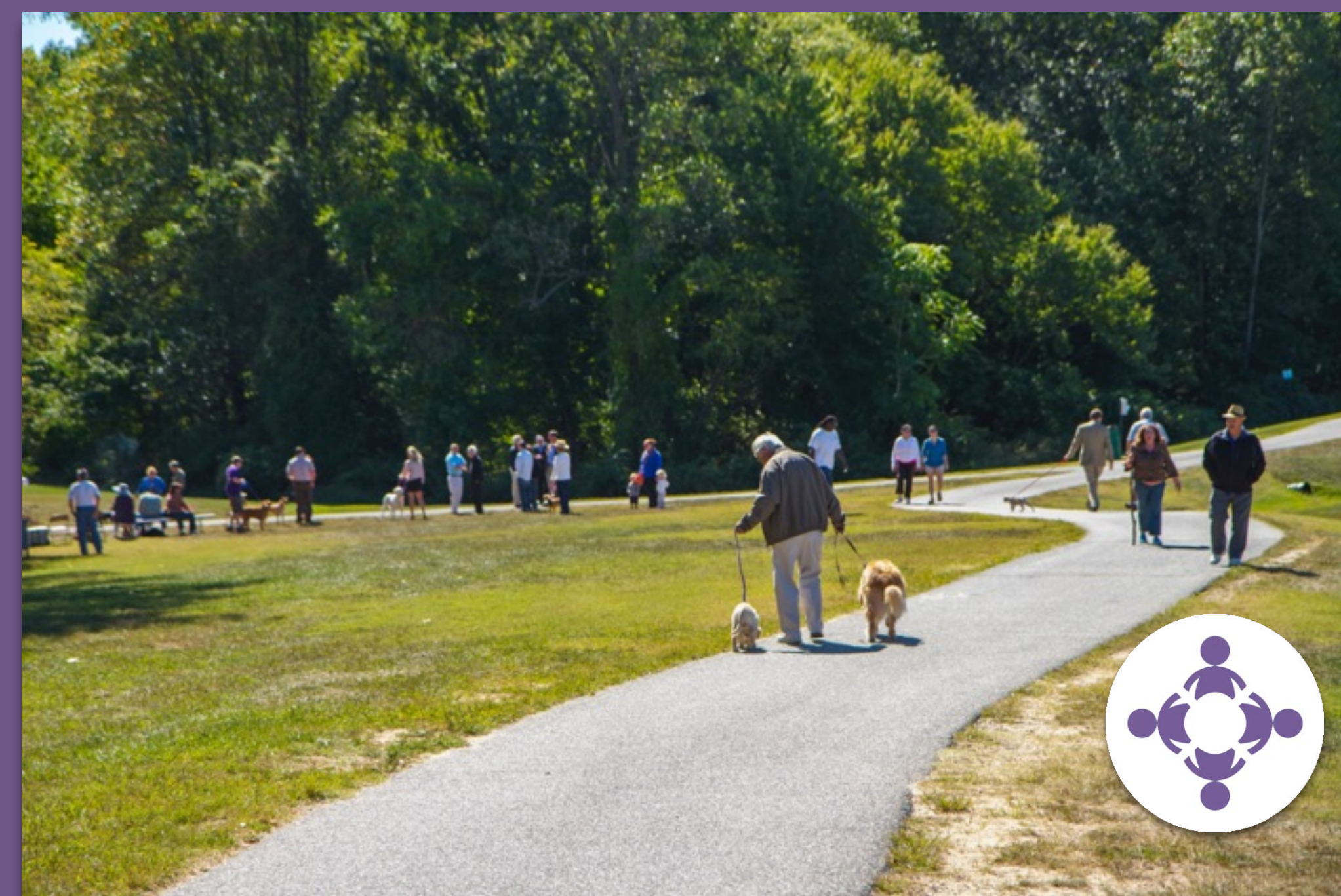


\$1.6 million

in stormwater remediation fees











\$6.5 million

Animal Services Facility





# \$197,000

Baltimore County Animal Services  
satellite spay/neuter sites





# \$15.5 million

Parks, bikeways, walking trails,  
recreation & community centers





# \$683,000

## Baseball field maintenance





# Turf Fields \$3.2 million

WEST

Catonsville HS

Franklin HS

Lansdowne HS

Woodlawn HS

Northwest Regional Park

Reisterstown Regional Park

Spring Grove *(new)*





# Turf Fields \$3.2 million

CENTRAL

Carver Center *(new)*

Hereford HS

Seminary Park

Meadowood Regional Park

Towson High School *(new)*





Turf  
Fields \$3.2 million

EAST

CCBC - Dundalk

CCBC - Essex

Dundalk HS *(new)*

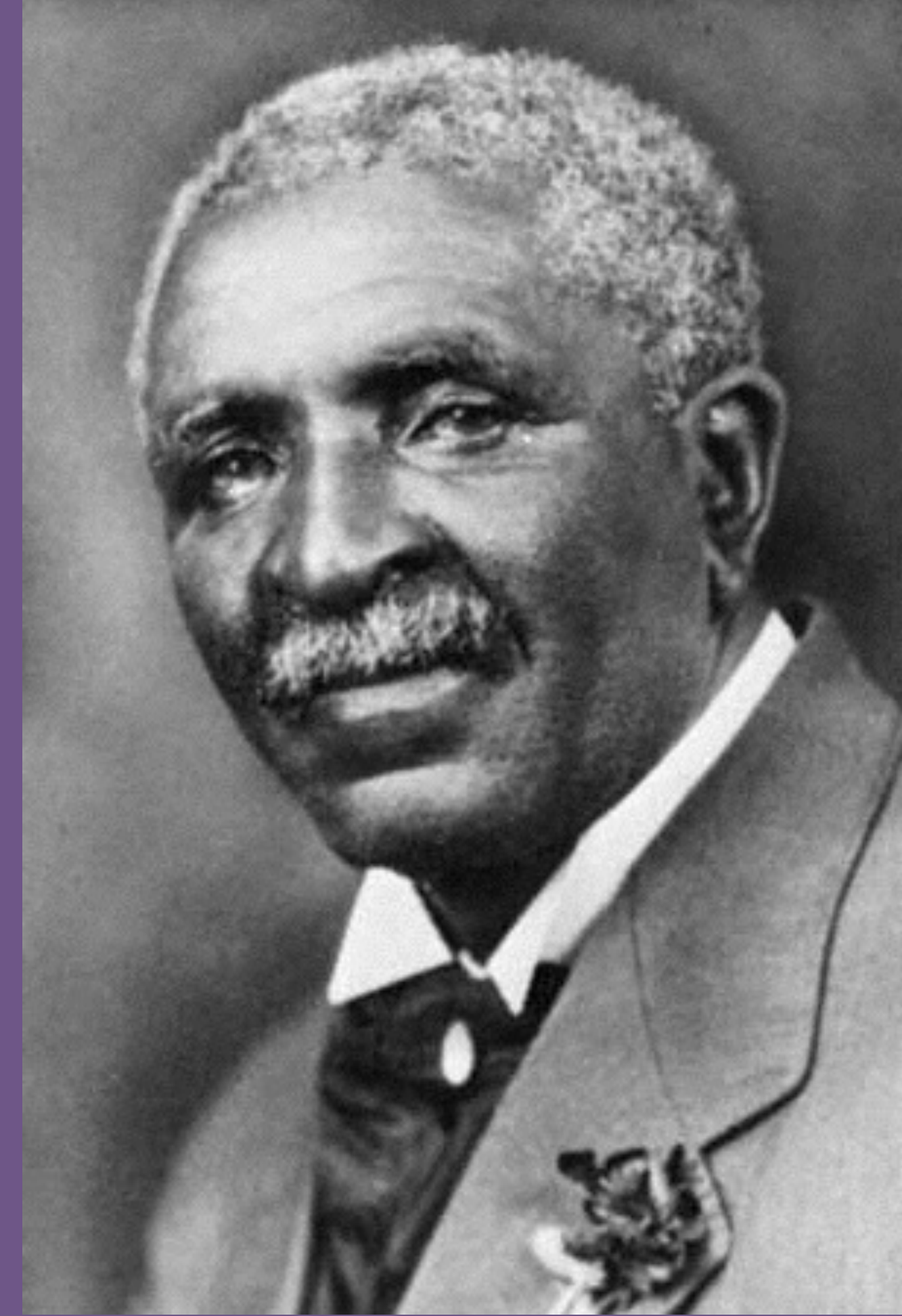
Eastern Regional Park

Honeygo Regional Park

Merritt Point Park *(new)*

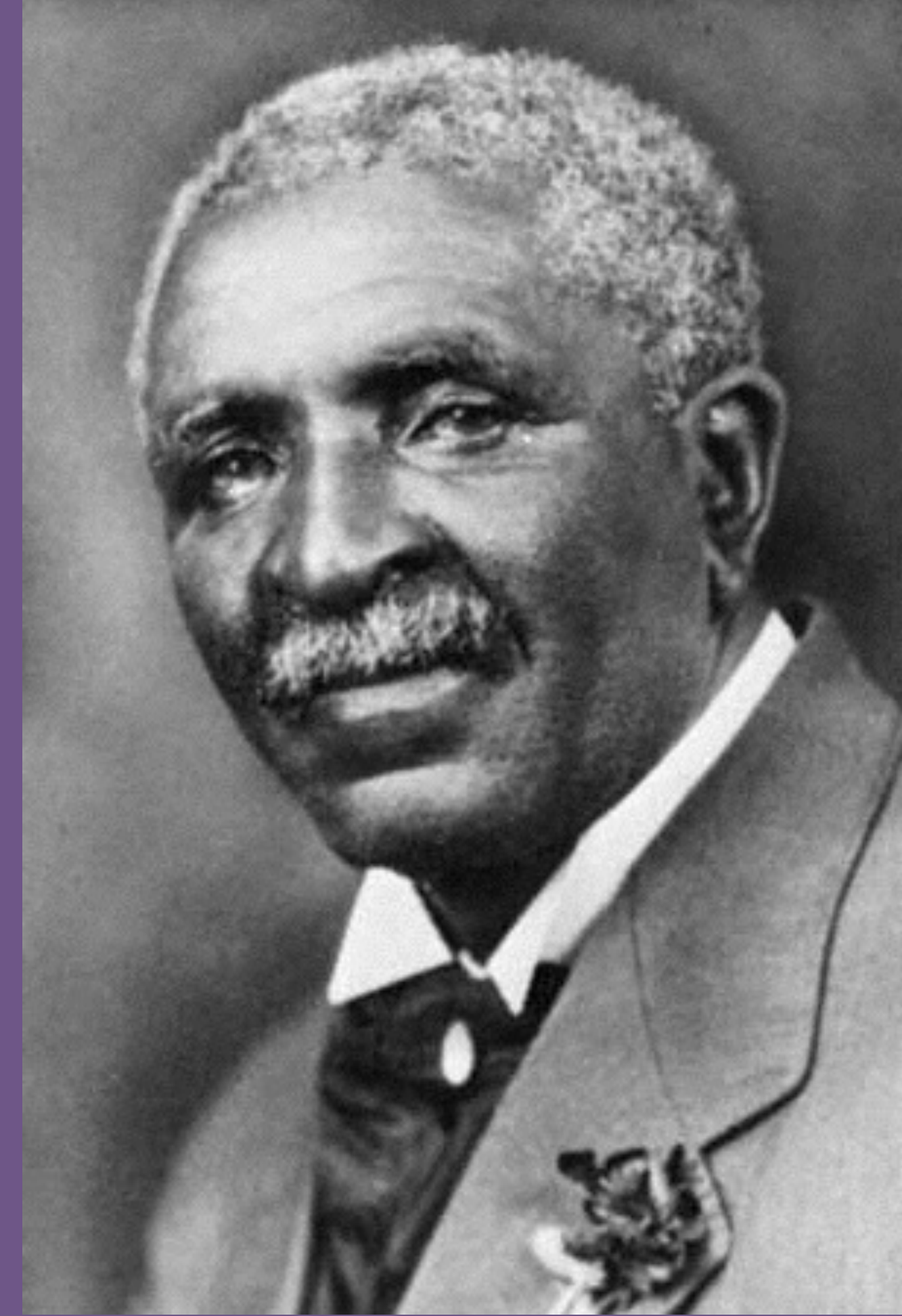


“ “ How far you go in life depends on your being tender with the young, compassionate with the aged, sympathetic with the striving, and tolerant of the weak and strong. ” ”





“ Because someday in  
your life you will have  
been all of these. ”



— *George Washington Carver*





# \$1 million

Homeless Outreach Team  
Maryland Food Bank  
Shelter Diversion Pilot Program





# \$24 million

## Eastern Family Resource Center





# \$4 million

New homeless shelter at  
Spring Grove Hospital





# \$100,000

Department of Social Services  
cold weather emergency programs







Public Education



Public Safety



Rebuilding our Aging  
Infrastructure





# Education





G. Reid Wiseman



Tom Jones



Robert Curbeam



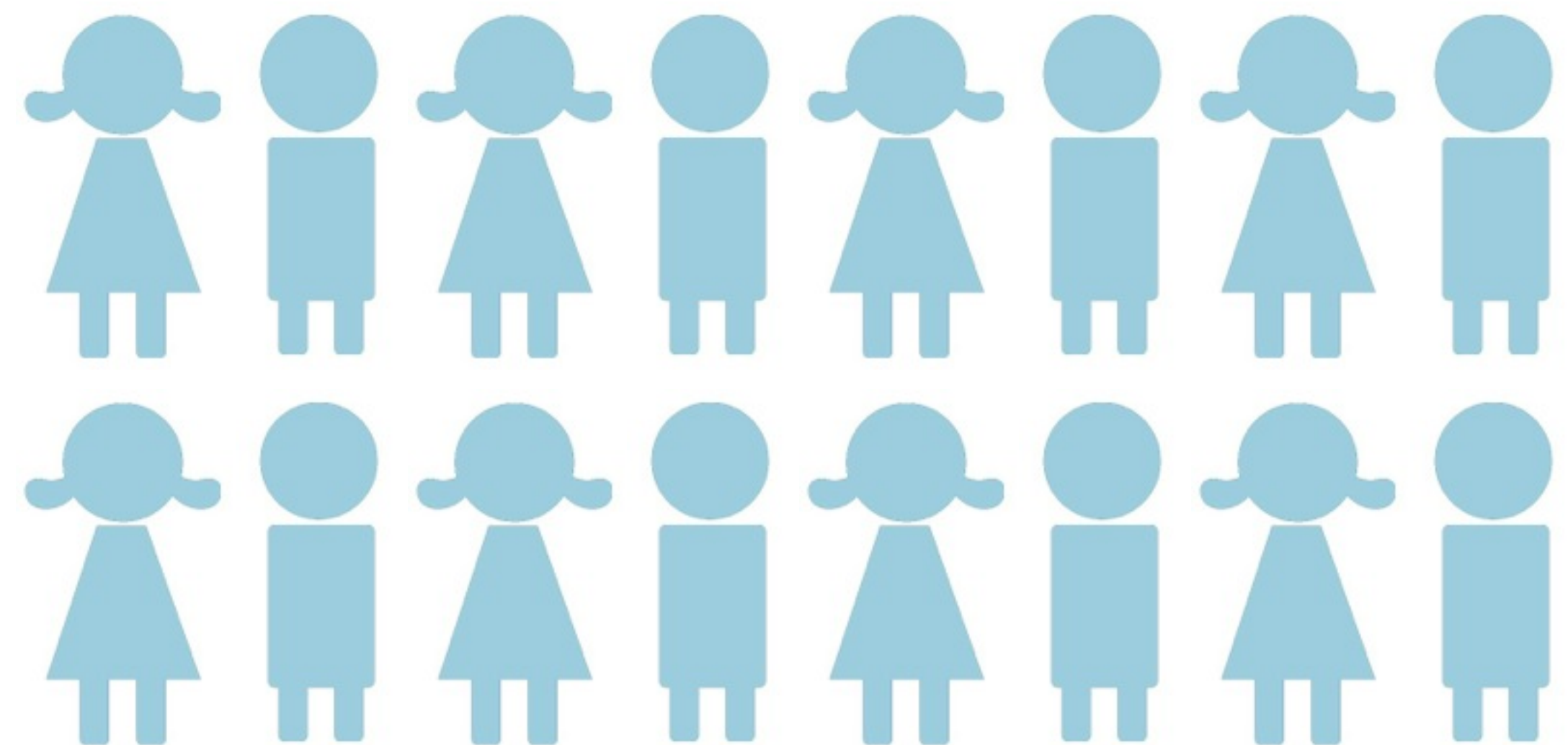
# Schools for Our Future







**+ 6,000**



**NEXT 10 YEARS**





**\$1.3 billion**  
**INVESTMENT**

**2011**

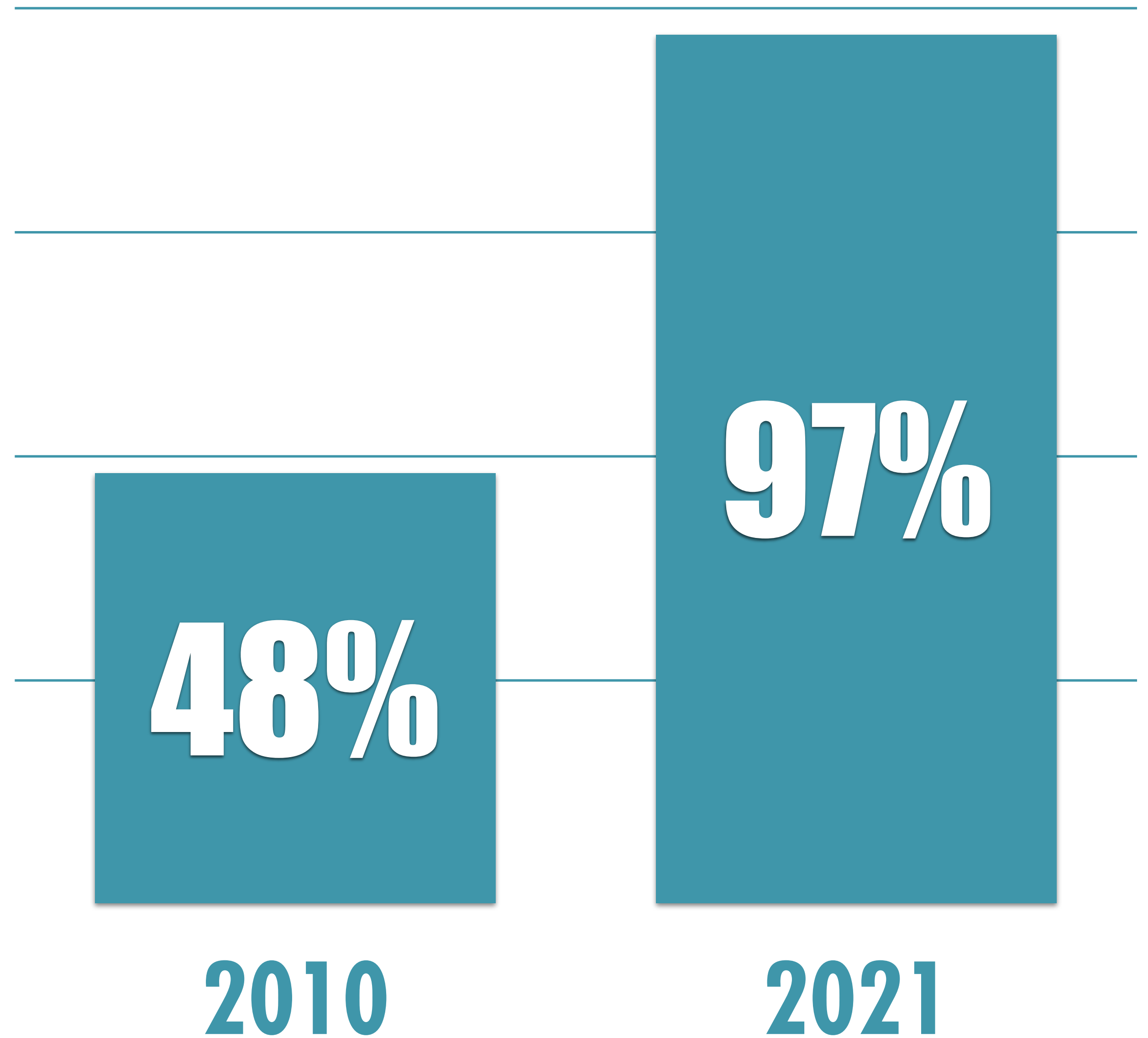


**2021**





**% With Air  
Conditioning**





\$1 million

Lyons Mill ES *(start-up costs)*

\$30 million

Catonsville ES  
Westowne ES  
Relay ES

\$700,000

Westchester ES *(addition)*



**Construction  
to begin in  
2017**

**Lansdowne ES**

**Victory Villa ES**

**Northeast Area ES**





# 16.3 million

## ROOF REPLACEMENTS

Catonsville Alternative Center

Chesapeake High School

Essex Elementary School

Hereford Middle School

Hillcrest Elementary School

Middlesex Elementary School

Parkville High School

Ridge Ruxton School

Rosedale Alternative School

Woodmoor Elementary School





Renovation,  
Repair,  
Air Conditioning

\$80 million

Dulaney HS  
Lansdowne HS  
Patapsco HS  
Woodlawn HS



**\$4 million**

**Finish renovation of  
Pikesville High School**

**Maintenance  
upgrades**

**Randallstown  
High School**





“ “ We are now at  
a point where we must  
educate our children in  
what no one knew  
yesterday, and prepare  
our schools for what no  
one knows yet. ” ”

— *Margaret Mead*



**\$5.6 million**

**Digital conversion  
instruction materials**



# \$34.3 million

PAYGO funds for  
BCPS capital projects



\$2 million

Community College  
of Baltimore County

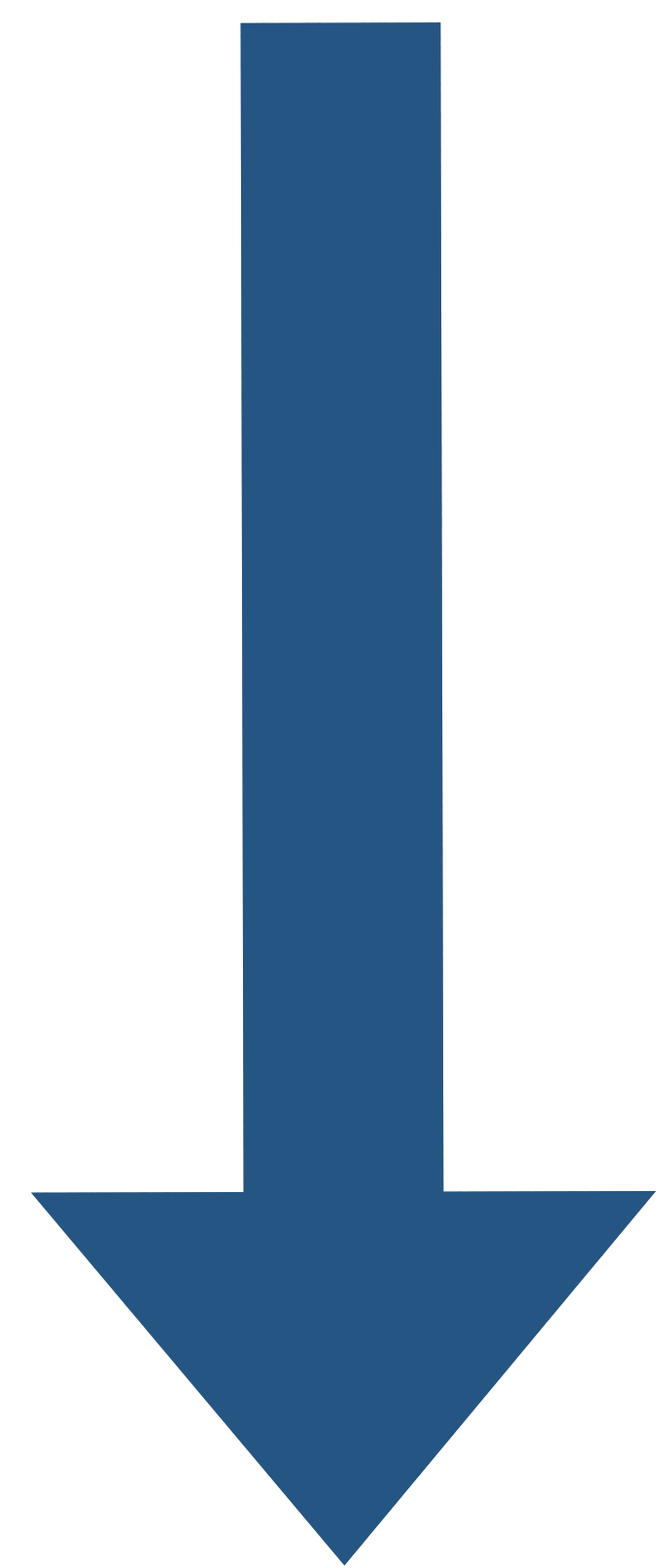




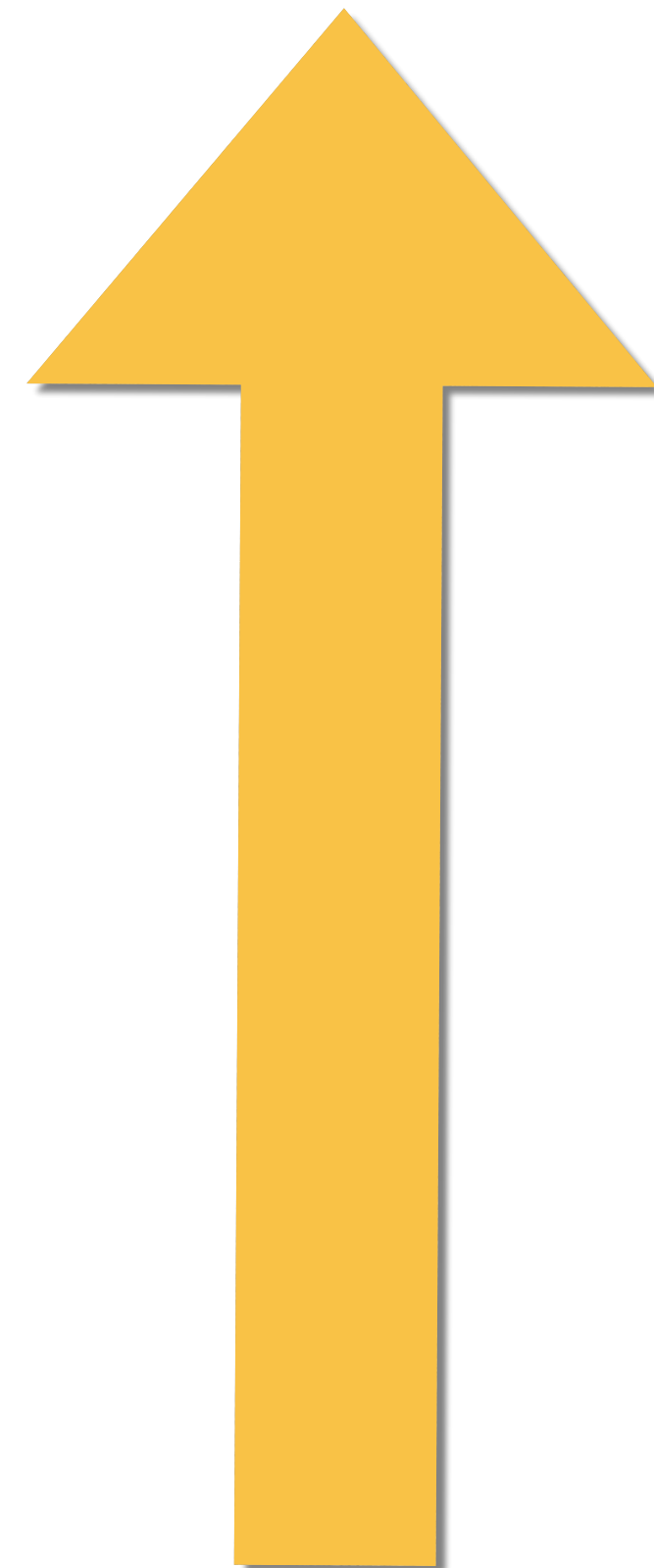
Public Safety



2006 - 2015



18%  
Total  
crime



41,000  
Increase in  
population

Violent Crime



29%







“ Trust is the  
essence of  
leadership. ”

– *Colin Powell*







Baltimore County Police & Fire

Baltimore County Government

Home

Official Baltimore County Police & Fire

Government Organization

Timeline

About

Photos

Reviews

More

PEOPLE

16,266 likes

130 visits

Invite your friends to like this Page

ABOUT

Official Facebook page of Baltimore County police, fire, homeland security and emergency management. Call 911 to report crimes in progress and emergencies.

<http://www.baltimorecountymd.gov/>

Suggest Edits

PHOTOS

Post

Photo / Video

Write something on this Page...

Official Baltimore County Police & Fire

6 hrs · Edited ·

#BCoPD has tips for homeowners on crime prevention and warm weather months: [ow.ly/LrcT4](http://ow.ly/LrcT4)

Crime prevention tips are also available for businesses. help deter criminals: [ow.ly/LrdNP](http://ow.ly/LrdNP) ^NL

Baltimore County Md. Police - Warm Weather Crime Prevention Tips For...

Tips are also provided on ATV safety, neighborhood awareness, and frauds that often follow a disaster.

BALTIMORECOUNTYMD.GOV | BY J. HARDGROVE

BACO Public Safety

@BACOPoliceFire

Official Baltimore County Police & Fire Department Twitter page. For emergencies, call 911. We do not collect comments or messages through this account.

Towson, Maryland

[baltimorecountymd.gov/police](http://baltimorecountymd.gov/police)

Joined December 2011

167 Photos and videos

TWEETS

FOLLOWING

FOLLOWERS

FAVORITES

3,257

73

9,781

2

Follow

Tweets

Tweets & replies

Photos & videos

BACO Public Safety @BACOPoliceFire · 7h

#BCoPD also has crime prevention tips for businesses. Spring cleaning can help deter criminals: [ow.ly/LrdNP](http://ow.ly/LrdNP) ^NL

BACO Public Safety @BACOPoliceFire · 7h

#BCoPD has tips for homeowners on crime prevention and safety in the warm weather months: [ow.ly/LrcT4](http://ow.ly/LrcT4) ^NL

BACO Public Safety @BACOPoliceFire · Apr 9

Essex man charged with sexual solicitation of a minor. [ow.ly/LoSbB](http://ow.ly/LoSbB) ^JW





T-15

Maryland  
FIRE COMPANY  
BALTIMORE CO.  
T-023-C

TRUCK 5  
BALTIMORE COUNTY  
FIRE DEPARTMENT

EMERGENCY 911

BALTIMORE COUNTY  
54  
FIRE DEPARTMENT

CHASE









**+ \$600,000**

**Police cadet &  
officer recruitment**





# \$800,000

## 4 additional medic units





# \$300,000

## 2 additional division chiefs





# 5.5% Increase

Length of Service  
Award Program





# \$2 million incentive

# EMS







# Rebuilding our Aging Infrastructure



# Water & Sewer Pipes

60% are +50 years old



# Sewage Treatment Facilities & Water Filtration Plants

Built between 1911 & 1956











**\$14 million**

**White Marsh Stream  
Restoration & Sewer Project**



**\$45 million**

**Road Resurfacing**



**\$300,000**

**Sidewalk Improvements -  
Windsor Mill Road**





# Economic Development



# Baltimore County **BOOST FUNDS**

A CAPITAL IDEA FOR YOUR SMALL BUSINESS













# Baltimore County Career Centers

**+ 40,000 visits in FY 15**









**BOBBY'S  
BURGER  
PALACE**

**BONEFISH  
GRILL®**

  
**Nando's**

**ON THE  
BORDER**  
*Mexican Grill & Cantina*













Photo credit: Baltimore Sun





# Unemployment Rate

8%



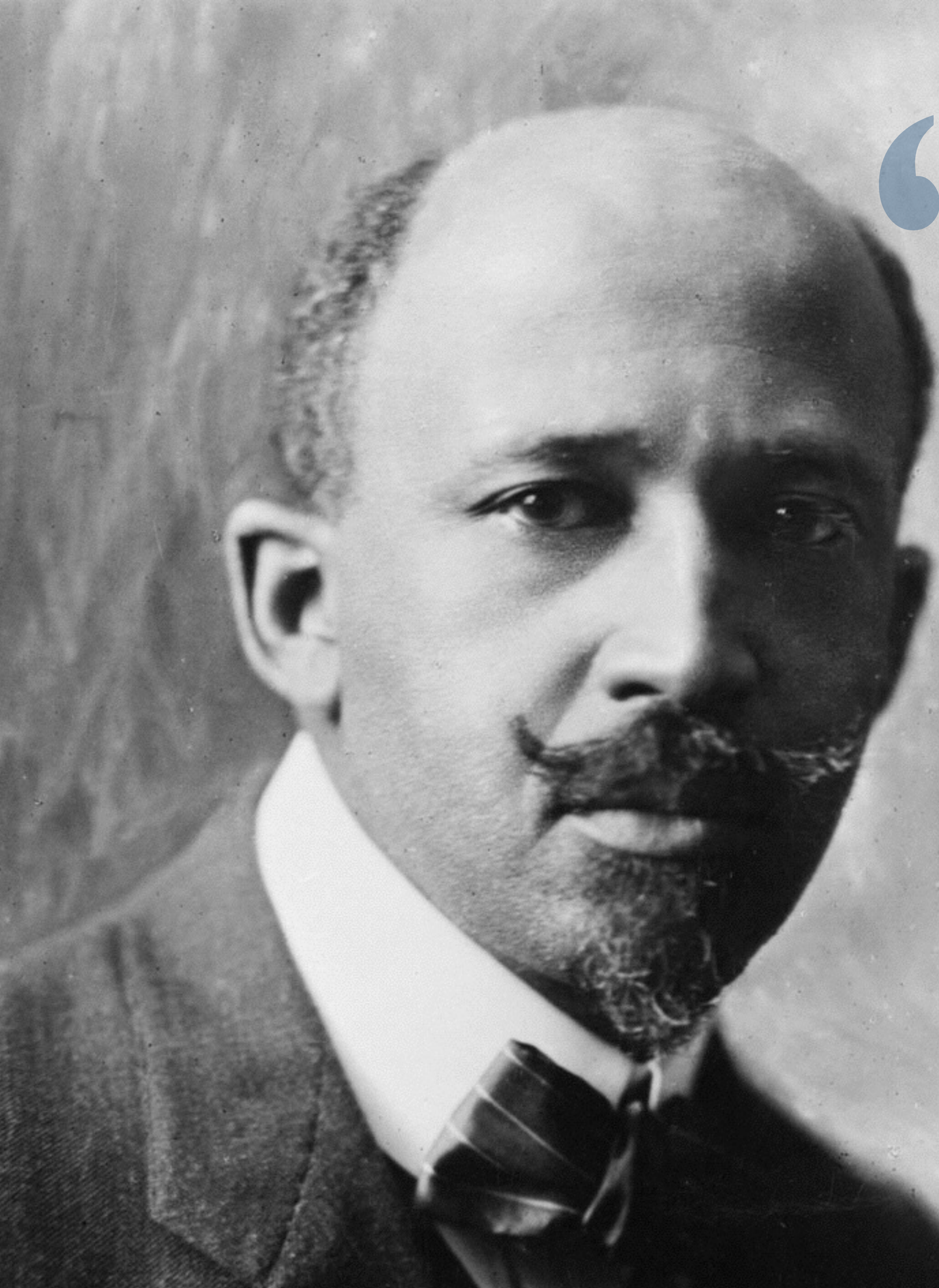
# Unemployment Rate

5.9%



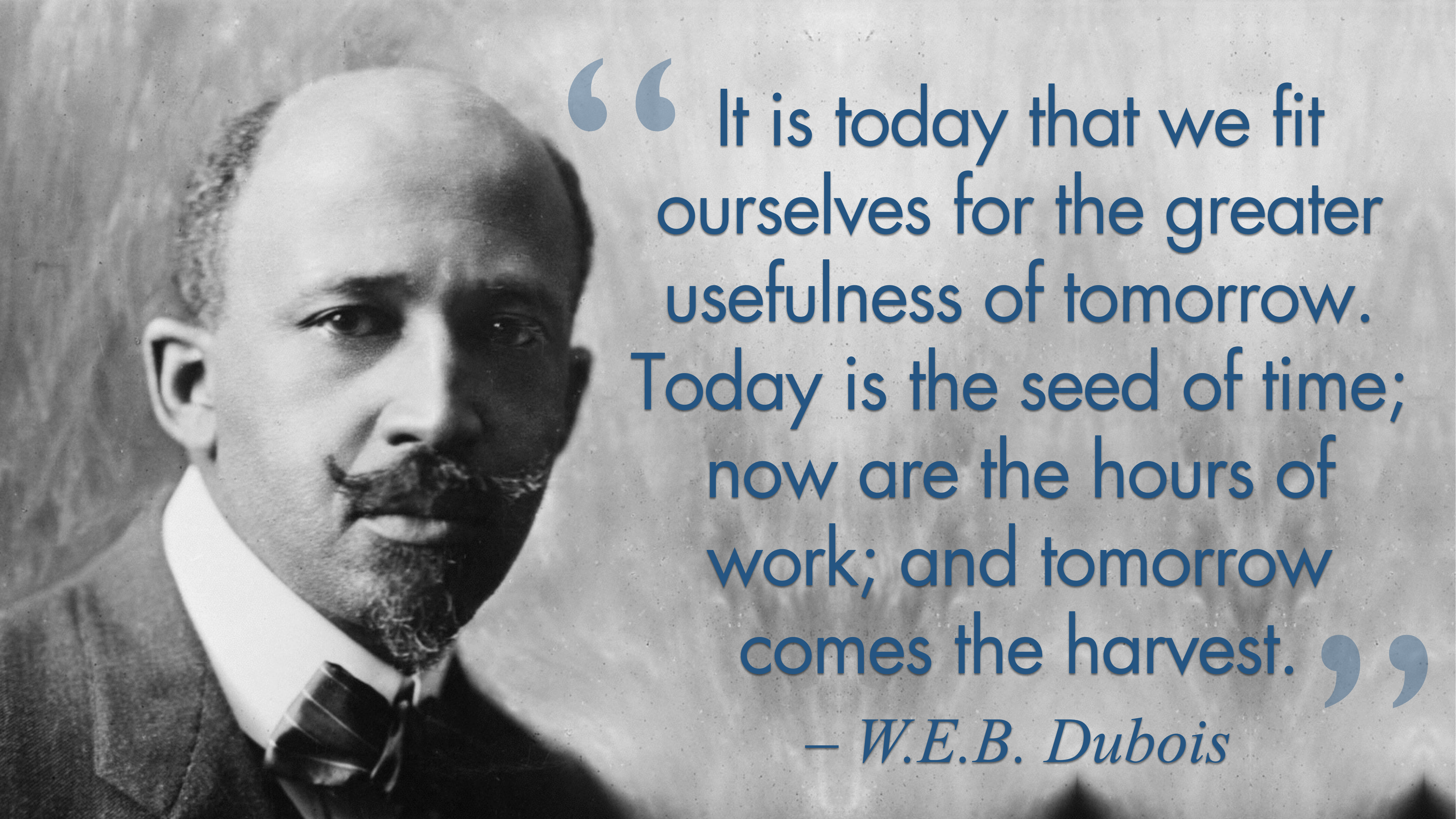






“ “ Now is the accepted  
time – not tomorrow,  
not some more  
convenient season.  
It is today that our  
best work can be  
done not some  
future day or year. ” ”





“ “ It is today that we fit ourselves for the greater usefulness of tomorrow. Today is the seed of time; now are the hours of work; and tomorrow comes the harvest. ” ”

– *W.E.B. Dubois*



**FY 2016**

# **BUDGET MESSAGE**



**County Executive Kevin Kamenetz**





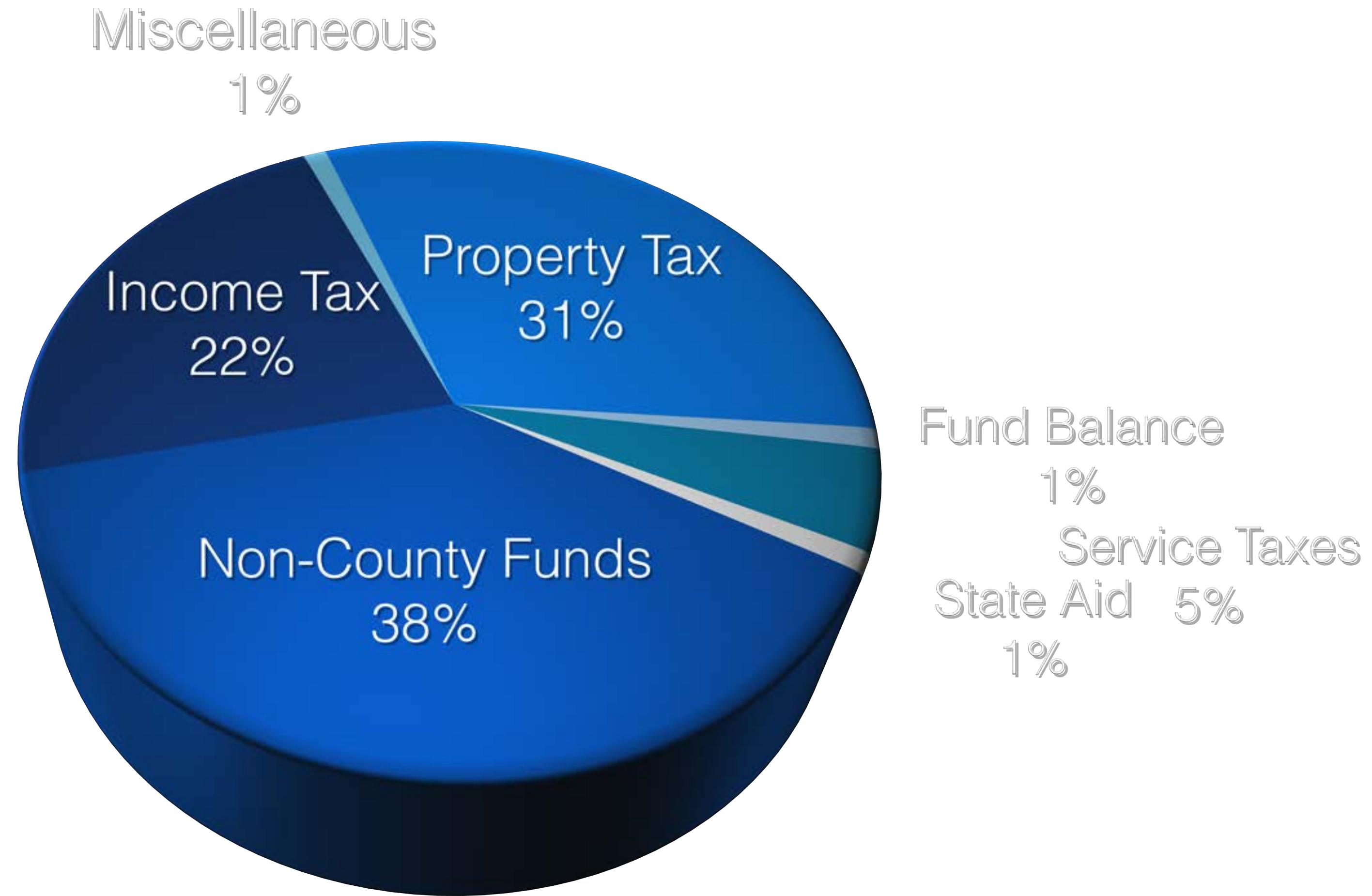
“ I not only use all the brains  
I have, but all I can borrow. ”

– *Woodrow Wilson*





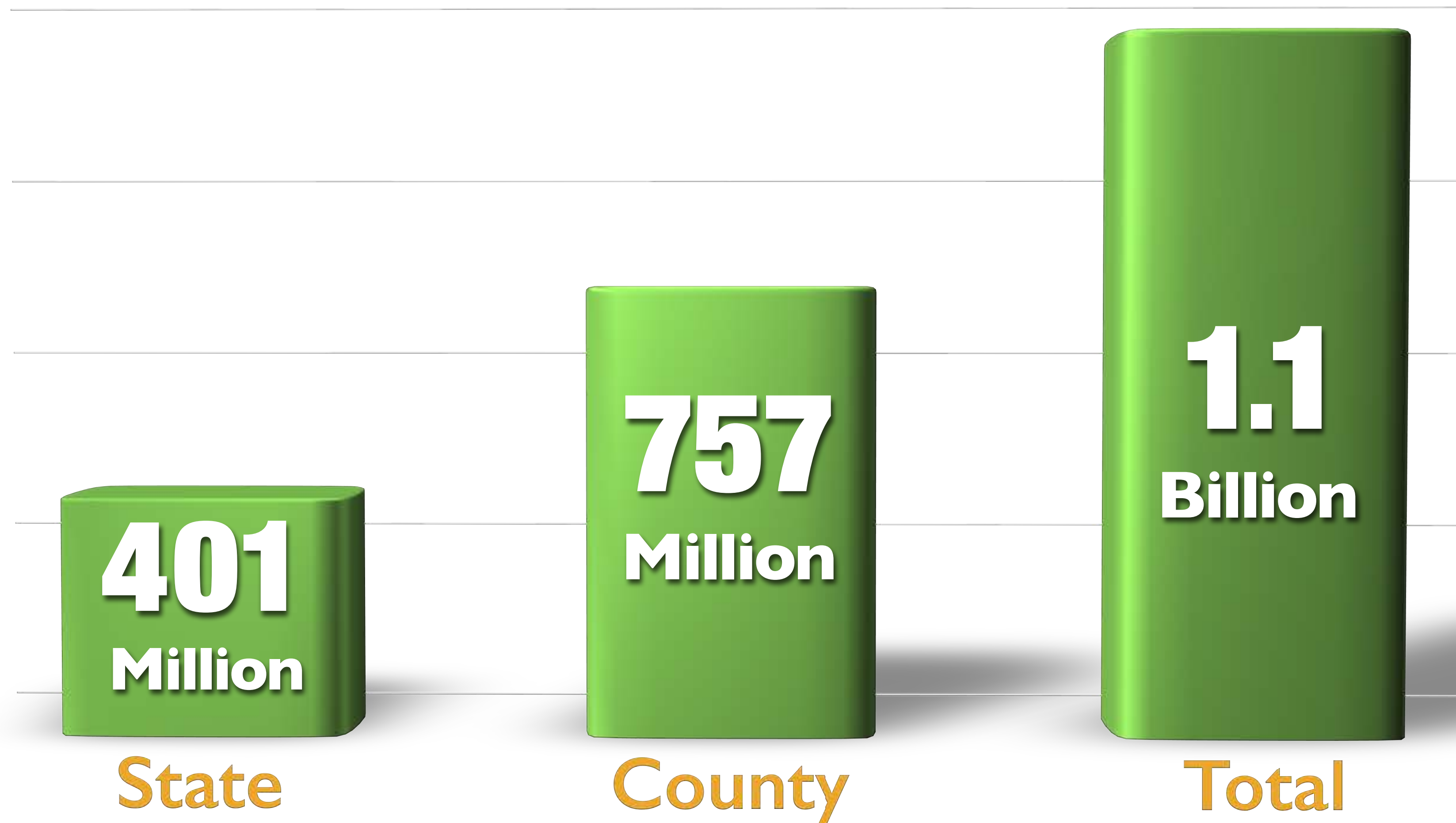
# WHERE THE MONEY COMES FROM





# *SCHOOLS FOR OUR FUTURE*

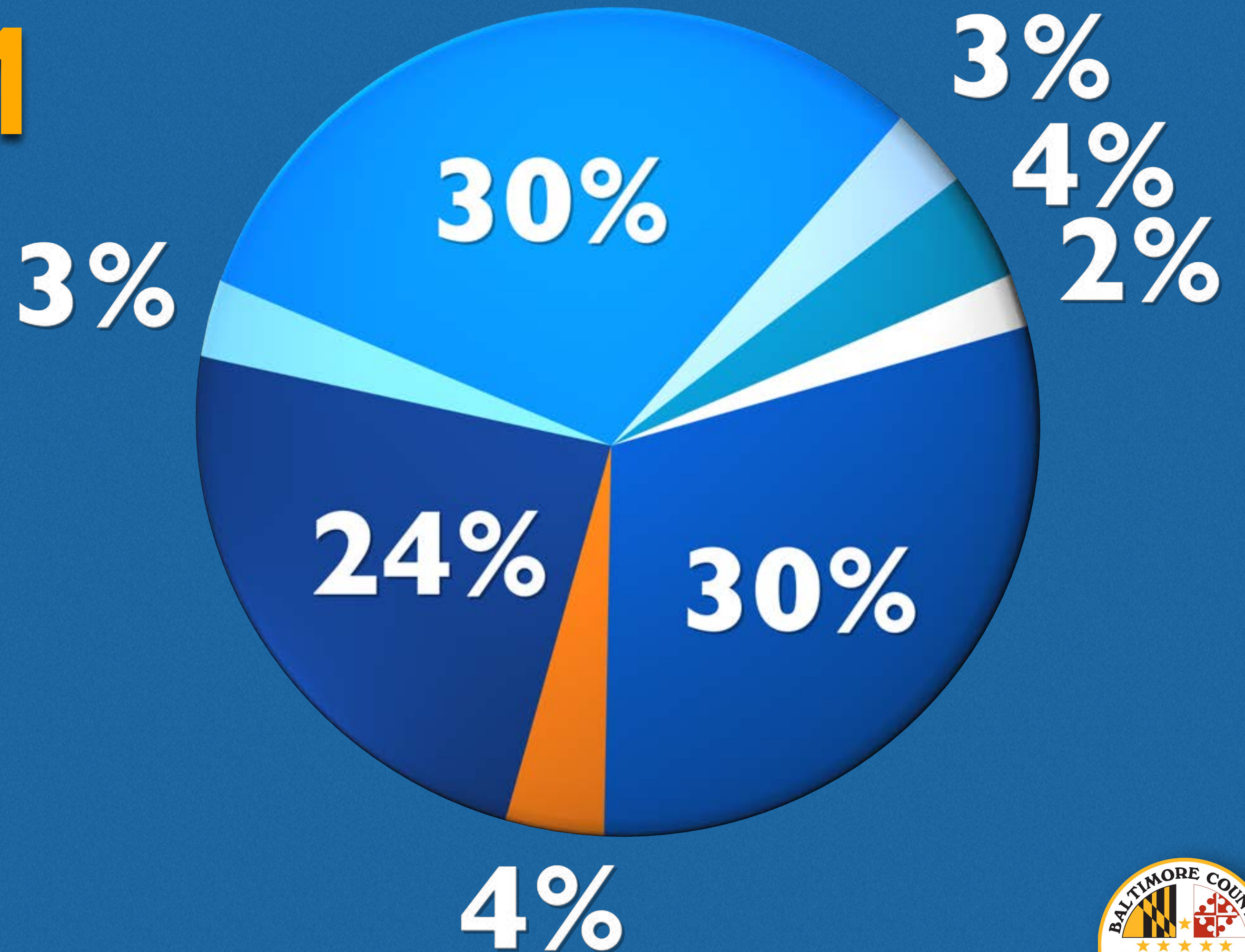
**FY 12 – FY 18**





# WHERE THE MONEY COMES FROM

- State Aid
- Non-County Funds
- Federal Aid
- Income Tax
- Miscellaneous
- Property Tax
- Fund Balance
- Service Taxes





# WHERE THE MONEY GOES

- Public Safety
- Schools, Colleges & Libraries
- Non-Departmental
- Public Works
- General Govt.
- State Mandated
- Human, Recreation & Community Services

